

Industrial Commission
Compensation

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: Administer the Workers' Compensation Act. Assure that workers receive timely and accurate payments of benefits, monitor employer compliance, and maintain statistical data.							
FY 2003 Original Appropriation							
3.00 FY 2003 Original Appropriation: SB 1479							
Dedicated	50.75	2,214,800	967,500	64,000	1,376,200	0	4,622,500
Federal	0.00	2,700	2,300	0	0	0	5,000
Other	0.00	0	20,800	0	0	0	20,800
Total	50.75	2,217,500	990,600	64,000	1,376,200	0	4,648,300
FY 2003 Total Appropriation							
Dedicated	50.75	2,214,800	967,500	64,000	1,376,200	0	4,622,500
Federal	0.00	2,700	2,300	0	0	0	5,000
Other	0.00	0	20,800	0	0	0	20,800
Total	50.75	2,217,500	990,600	64,000	1,376,200	0	4,648,300
FY 2003 Estimated Expenditures							
Dedicated	50.75	2,214,800	967,500	64,000	1,376,200	0	4,622,500
Federal	0.00	2,700	2,300	0	0	0	5,000
Other	0.00	0	20,800	0	0	0	20,800
Total	50.75	2,217,500	990,600	64,000	1,376,200	0	4,648,300
Base Adjustments							
8.41 Removal of One-Time Expenditures: Removal of one-time funding for personal computers, printers, and a vehicle.							
Dedicated	0.00	0	0	(64,000)	0	0	(64,000)
Total	0.00	0	0	(64,000)	0	0	(64,000)
8.51 Base Reduction: Reduce spending authority for the Division of Building Safety's Industrial Safety and Logging Safety Programs funded by the Industrial Commission. Reduction is the result of increased efficiencies and other saving measures.							
Dedicated	0.00	0	(134,900)	0	0	0	(134,900)
Total	0.00	0	(134,900)	0	0	0	(134,900)
FY 2004 Base							
Dedicated	50.75	2,214,800	832,600	0	1,376,200	0	4,423,600
Federal	0.00	2,700	2,300	0	0	0	5,000
Other	0.00	0	20,800	0	0	0	20,800
Total	50.75	2,217,500	855,700	0	1,376,200	0	4,449,400
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.							
Dedicated	0.00	37,300	0	0	0	0	37,300
Federal	0.00	0	0	0	0	0	0
Total	0.00	37,300	0	0	0	0	37,300

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10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.							
Dedicated	0.00	6,300	0	0	0	0	6,300
Total	0.00	6,300	0	0	0	0	6,300
10.21 General Inflation: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Funding for replacement of two switches for Boise at \$1,300 each, six personal computers at \$1,400 each, one laptop at \$3,000, and three computer monitors at \$350 each.							
Dedicated	0.00	0	0	15,100	0	0	15,100
Total	0.00	0	0	15,100	0	0	15,100
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	24,300	0	0	0	24,300
Total	0.00	0	24,300	0	0	0	24,300
10.44 Building Services Space Charge: The Governor recommends no adjustment to building space charges for state agencies.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	1,200	0	0	0	1,200
Total	0.00	0	1,200	0	0	0	1,200
10.46 Controller's Fee Increases: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	1,000	0	0	0	1,000
Total	0.00	0	1,000	0	0	0	1,000
10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	1,400	0	0	0	1,400
Total	0.00	0	1,400	0	0	0	1,400
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2004 Total Maintenance							
Dedicated	50.75	2,258,400	860,500	15,100	1,376,200	0	4,510,200
Federal	0.00	2,700	2,300	0	0	0	5,000
Other	0.00	0	20,800	0	0	0	20,800
Total	50.75	2,261,100	883,600	15,100	1,376,200	0	4,536,000

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Program Enhancements							
12.01 Microfilm Reader/Printer: This decision unit provides funding for a second reader/printer to assist the Commission staff in meeting public information requests in a timely manner.							
Dedicated	0.00	0	0	10,000	0	0	10,000
Total	0.00	0	0	10,000	0	0	10,000
FY 2004 Gov's Recommendation							
Dedicated	50.75	2,258,400	860,500	25,100	1,376,200	0	4,520,200
Federal	0.00	2,700	2,300	0	0	0	5,000
Other	0.00	0	20,800	0	0	0	20,800
Total	50.75	2,261,100	883,600	25,100	1,376,200	0	4,546,000